

Division of Idaho State Police

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY PROGRAM						
Director's Office	6,492,600	6,125,100	6,552,000	6,869,200	6,762,500	6,762,500
Executive Protection	265,000	238,100	293,300	300,100	300,800	300,800
Investigations	6,443,600	5,665,200	6,421,900	7,222,600	6,639,800	6,639,800
Patrol	19,032,000	17,461,900	20,690,700	21,858,300	20,886,900	20,391,700
Law Enforcement Programs	1,667,300	1,889,000	1,361,400	1,327,800	1,299,000	1,393,000
Support Services	6,581,600	6,378,800	6,549,700	7,165,300	6,841,600	6,841,600
Forensic Services	2,659,100	2,388,500	2,664,700	3,386,900	2,917,600	2,917,600
Total:	43,141,200	40,146,600	44,533,700	48,130,200	45,648,200	45,247,000
BY FUND SOURCE						
General	17,517,500	17,008,300	16,978,400	19,361,000	16,979,300	16,419,000
Dedicated	18,387,500	16,704,700	19,767,900	21,256,600	21,235,000	21,394,100
Federal	7,236,200	6,433,600	7,787,400	7,512,600	7,433,900	7,433,900
Total:	43,141,200	40,146,600	44,533,700	48,130,200	45,648,200	45,247,000
Percent Change:		(6.9%)	10.9%	8.1%	2.5%	1.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	28,335,600	26,628,700	28,531,800	30,155,500	29,836,300	29,961,300
Operating Expenditures	10,906,000	8,608,200	10,284,500	10,803,700	10,532,400	10,472,500
Capital Outlay	303,500	987,900	2,021,300	3,500,400	1,677,400	1,117,100
Trustee/Benefit	3,502,100	3,827,800	3,602,100	3,670,600	3,602,100	3,602,100
Lump Sum	94,000	94,000	94,000	0	0	94,000
Total:	43,141,200	40,146,600	44,533,700	48,130,200	45,648,200	45,247,000
Full-Time Positions (FTP)	466.25	466.25	469.25	476.25	469.25	469.25

	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	467.25	16,978,400	19,767,900	7,732,700	44,479,000
Supplementals	2.00	0	0	54,700	54,700
FY 2004 Total Appropriation	469.25	16,978,400	19,767,900	7,787,400	44,533,700
Non-Cognizable Funds and Transfers	(1.00)	0	0	(28,700)	(28,700)
FY 2004 Estimated Expenditures	468.25	16,978,400	19,767,900	7,758,700	44,505,000
Removal of One-Time Expenditures	(2.00)	(949,900)	(774,400)	(516,100)	(2,240,400)
FY 2005 Base	466.25	16,028,500	18,993,500	7,242,600	42,264,600
Personnel Cost Rollups	0.00	264,300	284,300	21,000	569,600
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	1,303,000	0	1,303,000
Nonstandard Adjustments	0.00	(99,100)	(55,300)	(5,700)	(160,100)
Change in Employee Compensation	0.00	225,300	265,300	34,700	525,300
FY 2005 Program Maintenance	466.25	16,419,000	20,790,800	7,292,600	44,502,400
Enhancements	3.00	0	603,300	141,300	744,600
FY 2005 Total	469.25	16,419,000	21,394,100	7,433,900	45,247,000
Chg from FY 2004 Orig Approp.	2.00	(559,400)	1,626,200	(298,800)	768,000
% Chg from FY 2004 Orig Approp.	0.4%	(3.3%)	8.2%	(3.9%)	1.7%

I. Division of Idaho State Police: Director's Office

STARS Number & Budget Unit: 330 LEAA, 330 LEAH(Cont), 330 LEBA, 330 LEBI, 330 LEBX

Bill Number & Chapter: H565 (Ch.10), H737 (Ch.41), H805 (Ch.282)

PROGRAM DESCRIPTION: The Director's Office provides administrative, policy and information systems to the entire department.

Included within this program are the director's office, legal services, public affairs office, personnel bureau, fiscal bureau, procurement, and data processing.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	2,283,700	2,055,500	2,218,800	2,289,500	2,247,800	2,247,800
Dedicated	239,200	192,000	140,100	219,300	219,300	219,300
Federal	3,969,700	3,877,600	4,193,100	4,360,400	4,295,400	4,295,400
Total:	6,492,600	6,125,100	6,552,000	6,869,200	6,762,500	6,762,500
Percent Change:		(5.7%)	7.0%	4.8%	3.2%	3.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,366,700	2,121,800	2,304,100	2,542,700	2,564,500	2,564,500
Operating Expenditures	691,600	598,200	707,600	687,000	663,700	663,700
Capital Outlay	0	19,400	6,000	38,000	0	0
Trustee/Benefit	3,434,300	3,385,700	3,534,300	3,601,500	3,534,300	3,534,300
Total:	6,492,600	6,125,100	6,552,000	6,869,200	6,762,500	6,762,500
Full-Time Positions (FTP)	40.25	40.25	39.25	41.25	41.25	41.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	37.25	2,218,800	140,100	4,138,400	6,497,300
1. Homeland Security	2.00	0	0	54,700	54,700
FY 2004 Total Appropriation	39.25	2,218,800	140,100	4,193,100	6,552,000
Non-Cognizable Funds and Transfers	2.00	26,000	74,100	0	100,100
FY 2004 Estimated Expenditures	41.25	2,244,800	214,200	4,193,100	6,652,100
Removal of One-Time Expenditures	(2.00)	0	0	(54,700)	(54,700)
FY 2005 Base	39.25	2,244,800	214,200	4,138,400	6,597,400
Personnel Cost Rollups	0.00	37,200	2,500	9,400	49,100
Nonstandard Adjustments	0.00	(65,600)	0	(2,800)	(68,400)
Change in Employee Compensation	0.00	31,400	2,600	9,100	43,100
FY 2005 Maintenance (MCO)	39.25	2,247,800	219,300	4,154,100	6,621,200
9. Homeland Security ODP Grant	2.00	0	0	141,300	141,300
FY 2005 Total Appropriation	41.25	2,247,800	219,300	4,295,400	6,762,500
Change From FY 2004 Original Approp.	4.00	29,000	79,200	157,000	265,200
% Change From FY 2004 Original Approp.	10.7%	1.3%	56.5%	3.8%	4.1%

SUPPLEMENTAL: H565 authorizes the Idaho State Police to hire a project manager and an administrative assistant to coordinate an assessment of current systems and needs of a statewide interoperable communications system for use by all public safety agencies within the State of Idaho. This funding is one-time and is reauthorized in enhancement no. 9.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	29.50	1,789,000	458,800	0	0	0	2,247,800
D 0125-00 Indirect Cost Rec	1.00	73,900	0	0	0	0	73,900
D 0264-00 Law Enforcement	1.00	81,500	7,900	0	0	0	89,400
D 0272-00 POST	0.00	700	0	0	0	0	700
D 0349-00 Miscellaneous Rev	0.00	0	55,300	0	0	0	55,300
F 0348-00 Federal Grant	9.75	619,400	141,700	0	3,534,300	0	4,295,400
Totals:	41.25	2,564,500	663,700	0	3,534,300	0	6,762,500

II. Division of Idaho State Police: Executive Protection

STARS Number & Budget Unit: 330 LEBM

Bill Number & Chapter: H737 (Ch.41), H805 (Ch.282)

The Executive Protection Program funds security and protection for the Governor and the Governor's immediate family in accordance with §67-2901(7), Idaho Code.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	265,000	238,100	293,300	300,100	300,800	300,800
Percent Change:		(10.2%)	23.2%	2.3%	2.6%	2.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	184,600	188,800	212,900	218,200	220,400	220,400
Operating Expenditures	80,400	49,300	80,400	81,900	80,400	80,400
Total:	265,000	238,100	293,300	300,100	300,800	300,800
Full-Time Positions (FTP)	2.50	2.50	2.50	2.50	2.50	2.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	2.50	293,300	0	0	293,300
FY 2005 Base	2.50	293,300	0	0	293,300
Personnel Cost Rollups	0.00	3,200	0	0	3,200
Change in Employee Compensation	0.00	4,300	0	0	4,300
FY 2005 Total Appropriation	2.50	300,800	0	0	300,800
Change From FY 2004 Original Approp.	0.00	7,500	0	0	7,500
% Change From FY 2004 Original Approp.	0.0%	2.6%			2.6%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.50	220,400	80,400	0	0	0	300,800

III. Division of Idaho State Police: Investigations

STARS Number & Budget Unit: 330 LEAB, 330 LEBB

Bill Number & Chapter: H737 (Ch.41), H805 (Ch.282)

PROGRAM DESCRIPTION: Provide support to law enforcement agencies statewide and conduct controlled substance and other felony investigations.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	5,320,000	5,313,400	5,365,100	6,101,600	5,517,700	5,517,700
Dedicated	270,800	82,900	568,200	631,300	631,300	631,300
Federal	852,800	268,900	488,600	489,700	490,800	490,800
Total:	6,443,600	5,665,200	6,421,900	7,222,600	6,639,800	6,639,800
Percent Change:		(12.1%)	13.4%	12.5%	3.4%	3.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,596,100	4,476,300	4,519,800	4,876,000	4,790,000	4,790,000
Operating Expenditures	1,803,000	1,135,000	1,614,900	1,657,600	1,621,300	1,621,300
Capital Outlay	44,500	53,900	287,200	689,000	228,500	228,500
Total:	6,443,600	5,665,200	6,421,900	7,222,600	6,639,800	6,639,800
Full-Time Positions (FTP)	68.50	68.50	68.50	70.00	68.00	68.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	68.50	5,365,100	568,200	488,600	6,421,900
Non-Cognizable Funds and Transfers	(0.50)	0	0	0	0
FY 2004 Estimated Expenditures	68.00	5,365,100	568,200	488,600	6,421,900
Removal of One-Time Expenditures	0.00	0	(297,400)	0	(297,400)
FY 2005 Base	68.00	5,365,100	270,800	488,600	6,124,500
Personnel Cost Rollups	0.00	86,400	0	0	86,400
Replacement Items	0.00	0	164,500	0	164,500
Nonstandard Adjustments	0.00	(15,400)	0	0	(15,400)
Change in Employee Compensation	0.00	81,600	0	2,200	83,800
FY 2005 Maintenance (MCO)	68.00	5,517,700	435,300	490,800	6,443,800
4. Provide Overtime	0.00	0	100,000	0	100,000
8. Emergency Lighting for Vehicles	0.00	0	96,000	0	96,000
FY 2005 Total Appropriation	68.00	5,517,700	631,300	490,800	6,639,800
Change From FY 2004 Original Approp.	(0.50)	152,600	63,100	2,200	217,900
% Change From FY 2004 Original Approp.	(0.7%)	2.8%	11.1%	0.5%	3.4%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. Investigations received \$164,500 for replacement items from the Drug Donation Fund for vehicles and police radios. No inflationary increases were funded. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Drug Donation Funds were authorized to pay for additional overtime and for the one-time purchase of new police lights for vehicles.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	68.00	4,583,400	934,300	0	0	0	5,517,700
D 0273-00 Drug Donation	0.00	100,000	270,800	164,500	0	0	535,300
OT D 0273-00 Drug Donation	0.00	0	32,000	64,000	0	0	96,000
F 0348-00 Federal Grant	0.00	106,600	384,200	0	0	0	490,800
Totals:	68.00	4,790,000	1,621,300	228,500	0	0	6,639,800

IV. Division of Idaho State Police: Patrol

STARS Number & Budget Unit: 330 LEAC, 330 LEBC

Bill Number & Chapter: H737 (Ch.41), H805 (Ch.282)

PROGRAM DESCRIPTION: Responsible for the protection of life and property on Idaho's highways and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	3,541,300	3,524,300	3,298,200	4,057,100	2,986,100	2,425,800
Dedicated	13,460,500	12,384,400	14,694,700	15,524,500	15,633,400	15,698,500
Federal	2,030,200	1,553,200	2,697,800	2,276,700	2,267,400	2,267,400
Total:	19,032,000	17,461,900	20,690,700	21,858,300	20,886,900	20,391,700
Percent Change:		(8.2%)	18.5%	5.6%	0.9%	(1.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,695,600	13,564,600	15,026,500	15,779,600	15,599,500	15,724,500
Operating Expenditures	4,219,600	3,212,200	3,901,300	3,978,300	3,869,500	3,809,600
Capital Outlay	49,000	565,800	1,695,100	2,031,300	1,350,100	789,800
Trustee/Benefit	67,800	119,300	67,800	69,100	67,800	67,800
Total:	19,032,000	17,461,900	20,690,700	21,858,300	20,886,900	20,391,700
Full-Time Positions (FTP)	241.00	241.00	243.00	247.50	243.50	243.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	243.00	3,298,200	14,694,700	2,697,800	20,690,700
Non-Cognizable Funds and Transfers	0.50	0	(18,000)	0	(18,000)
FY 2004 Estimated Expenditures	243.50	3,298,200	14,676,700	2,697,800	20,672,700
Removal of One-Time Expenditures	0.00	(949,900)	(300,000)	(461,400)	(1,711,300)
FY 2005 Base	243.50	2,348,300	14,376,700	2,236,400	18,961,400
Personnel Cost Rollups	0.00	47,000	236,400	11,600	295,000
Replacement Items	0.00	0	789,800	0	789,800
Nonstandard Adjustments	0.00	(2,100)	(52,500)	(2,900)	(57,500)
Change in Employee Compensation	0.00	32,600	223,100	22,300	278,000
FY 2005 Maintenance (MCO)	243.50	2,425,800	15,573,500	2,267,400	20,266,700
4. Provide Overtime	0.00	0	125,000	0	125,000
FY 2005 Total Appropriation	243.50	2,425,800	15,698,500	2,267,400	20,391,700
Change From FY 2004 Original Approp.	0.50	(872,400)	1,003,800	(430,400)	(299,000)
% Change From FY 2004 Original Approp.	0.2%	(26.5%)	6.8%	(16.0%)	(1.4%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. Funding for replacement items was for 18 fully-equipped patrol vehicles, five mountain-top repeaters, and 77 radar units. No inflationary increases were funded. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Spending authority in the Law Enforcement Fund was authorized for additional overtime hours.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	39.00	1,895,200	530,600	0	0	0	2,425,800
D 0264-00 Law Enforcement	192.50	12,447,900	2,153,600	0	0	0	14,601,500
OT D 0264-00 Law Enforcement	0.00	0	0	789,800	0	0	789,800
D 0274-00 Hazardous Materials	2.00	131,400	42,800	0	67,800	0	242,000
D 0349-00 Miscellaneous Rev	1.00	65,200	0	0	0	0	65,200
F 0348-00 Federal Grant	9.00	1,184,800	1,082,600	0	0	0	2,267,400
Totals:	243.50	15,724,500	3,809,600	789,800	67,800	0	20,391,700

V. Division of Idaho State Police: Law Enforcement Programs

STARS Number & Budget Unit: 330 LEAD, 330 LEBD

Bill Number & Chapter: H737 (Ch.41), H783 (Ch.199), H805 (Ch.282)

PROGRAM DESCRIPTION: Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance, and security for the capitol building.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	1,488,000	1,506,700	1,181,100	1,239,300	1,210,200	1,210,200
Dedicated	179,300	287,900	180,300	88,500	88,800	182,800
Federal	0	94,400	0	0	0	0
Total:	1,667,300	1,889,000	1,361,400	1,327,800	1,299,000	1,393,000
Percent Change:		13.3%	(27.9%)	(2.5%)	(4.6%)	2.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,125,300	1,297,900	914,900	942,900	951,300	951,300
Operating Expenditures	448,000	466,200	352,500	359,900	347,700	347,700
Capital Outlay	0	14,400	0	25,000	0	0
Trustee/Benefit	0	16,500	0	0	0	0
Lump Sum	94,000	94,000	94,000	0	0	94,000
Total:	1,667,300	1,889,000	1,361,400	1,327,800	1,299,000	1,393,000
Full-Time Positions (FTP)	16.00	16.00	16.00	16.00	16.00	16.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	16.00	1,181,100	180,300	0	1,361,400	
Removal of One-Time Expenditures	0.00	0	(94,000)	0	(94,000)	
FY 2005 Base	16.00	1,181,100	86,300	0	1,267,400	
Personnel Cost Rollups	0.00	18,600	1,300	0	19,900	
Nonstandard Adjustments	0.00	(4,800)	0	0	(4,800)	
Change in Employee Compensation	0.00	15,300	1,200	0	16,500	
FY 2005 Maintenance (MCO)	16.00	1,210,200	88,800	0	1,299,000	
10. Youth Tobacco Sting Ops H783	0.00	0	94,000	0	94,000	
FY 2005 Total Appropriation	16.00	1,210,200	182,800	0	1,393,000	
Change From FY 2004 Original Approp.	0.00	29,100	2,500	0	31,600	
% Change From FY 2004 Original Approp.	0.0%	2.5%	1.4%		2.3%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). H783 appropriated \$94,000 from the Millennium Fund for the third year (as one-time) to support the inspection process under the Prevention of Minors' Access to Tobacco Act, Chapter 57, Title 39, Idaho Code.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	15.00	880,900	329,300	0	0	0	1,210,200
D 0349-00 Miscellaneous Rev	1.00	70,400	18,400	0	0	0	88,800
OT D 0499-00 Millennium Income	0.00	0	0	0	0	94,000	94,000
Totals:	16.00	951,300	347,700	0	0	94,000	1,393,000

VI. Division of Idaho State Police: Support Services

STARS Number & Budget Unit: 330 LEBK

Bill Number & Chapter: H737 (Ch.41), H805 (Ch.282)

PROGRAM DESCRIPTION: Includes the criminal identification section which provides wanted persons/stolen property information to law enforcement in the field, and the agency's training section.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	2,339,400	2,347,900	2,337,100	2,542,700	2,350,000	2,350,000
Dedicated	3,958,500	3,464,600	3,904,500	4,338,500	4,211,100	4,211,100
Federal	283,700	566,300	308,100	284,100	280,500	280,500
Total:	6,581,600	6,378,800	6,549,700	7,165,300	6,841,600	6,841,600
Percent Change:		(3.1%)	2.7%	9.4%	4.5%	4.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,533,000	3,295,300	3,687,300	3,776,200	3,754,300	3,754,300
Operating Expenditures	2,838,600	2,481,900	2,829,400	3,125,300	3,057,300	3,057,300
Capital Outlay	210,000	295,300	33,000	263,800	30,000	30,000
Trustee/Benefit	0	306,300	0	0	0	0
Total:	6,581,600	6,378,800	6,549,700	7,165,300	6,841,600	6,841,600
Full-Time Positions (FTP)	65.00	65.00	67.00	66.00	65.00	65.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	67.00	2,337,100	3,904,500	308,100	6,549,700
Non-Cognizable Funds and Transfers	(3.00)	(40,000)	(56,100)	(28,700)	(124,800)
FY 2004 Estimated Expenditures	64.00	2,297,100	3,848,400	279,400	6,424,900
Removal of One-Time Expenditures	0.00	0	(83,000)	0	(83,000)
FY 2005 Base	64.00	2,297,100	3,765,400	279,400	6,341,900
Personnel Cost Rollups	0.00	31,700	43,000	0	74,700
Replacement Items	0.00	0	279,900	0	279,900
Nonstandard Adjustments	0.00	(5,300)	(2,800)	0	(8,100)
Change in Employee Compensation	0.00	26,500	37,300	1,100	64,900
FY 2005 Maintenance (MCO)	64.00	2,350,000	4,122,800	280,500	6,753,300
7. Fingerprint Applicant Staff	1.00	0	88,300	0	88,300
FY 2005 Total Appropriation	65.00	2,350,000	4,211,100	280,500	6,841,600
Change From FY 2004 Original Approp.	(2.00)	12,900	306,600	(27,600)	291,900
% Change From FY 2004 Original Approp.	(3.0%)	0.6%	7.9%	(9.0%)	4.5%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. Replacement Items is for \$250,000 in miscellaneous revenue for uniform crime reporting system software, \$25,100 from miscellaneous revenue for computers and software, and \$4,800 from the ILETs Fund for computer equipment and software. No inflationary increases were funded. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Revenue generated from performing background checks will be used to hire an additional support position and pay the FBI for the national background search.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	26.00	1,499,100	850,900	0	0	0	2,350,000
D 0264-00 Law Enforcement	20.00	1,187,900	149,900	0	0	0	1,337,800
D 0275-00 ILETs	6.00	322,600	500,800	0	0	0	823,400
OT D 0275-00 ILETs	0.00	0	800	4,000	0	0	4,800
D 0349-00 Miscellaneous Rev	13.00	687,100	1,078,400	0	0	0	1,765,500
OT D 0349-00 Miscellaneous Rev	0.00	0	253,600	26,000	0	0	279,600
F 0348-00 Federal Grant	0.00	57,600	222,900	0	0	0	280,500
Totals:	65.00	3,754,300	3,057,300	30,000	0	0	6,841,600

VII. Division of Idaho State Police: Forensic Services

STARS Number & Budget Unit: 330 LEAK, 330 LEBL

Bill Number & Chapter: H737 (Ch.41), H805 (Ch.282)

PROGRAM DESCRIPTION: Assists law enforcement agencies through laboratory examinations, analysis and training.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	2,280,100	2,022,400	2,284,800	2,830,700	2,366,700	2,366,700
Dedicated	279,200	292,900	280,100	454,500	451,100	451,100
Federal	99,800	73,200	99,800	101,700	99,800	99,800
Total:	2,659,100	2,388,500	2,664,700	3,386,900	2,917,600	2,917,600
Percent Change:		(10.2%)	11.6%	27.1%	9.5%	9.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,834,300	1,684,000	1,866,300	2,019,900	1,956,300	1,956,300
Operating Expenditures	824,800	665,400	798,400	913,700	892,500	892,500
Capital Outlay	0	39,100	0	453,300	68,800	68,800
Total:	2,659,100	2,388,500	2,664,700	3,386,900	2,917,600	2,917,600
Full-Time Positions (FTP)	33.00	33.00	33.00	33.00	33.00	33.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	33.00	2,284,800	280,100	99,800	2,664,700	
Non-Cognizable Funds and Transfers	0.00	14,000	0	0	14,000	
FY 2005 Base	33.00	2,298,800	280,100	99,800	2,678,700	
Personnel Cost Rollups	0.00	40,200	1,100	0	41,300	
Replacement Items	0.00	0	68,800	0	68,800	
Nonstandard Adjustments	0.00	(5,900)	0	0	(5,900)	
Change in Employee Compensation	0.00	33,600	1,100	0	34,700	
FY 2005 Maintenance (MCO)	33.00	2,366,700	351,100	99,800	2,817,600	
6. Use Drug Enforcement Funds for DNA	0.00	0	100,000	0	100,000	
FY 2005 Total Appropriation	33.00	2,366,700	451,100	99,800	2,917,600	
Change From FY 2004 Original Approp.	0.00	81,900	171,000	0	252,900	
% Change From FY 2004 Original Approp.	0.0%	3.6%	61.0%	0.0%	9.5%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. Replacement items of \$68,800 is for a digital imaging system. No inflationary increases were funded. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Enhancement no. 6 is ongoing funding in operating expenditures for DNA testing.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	32.00	1,883,700	483,000	0	0	0	2,366,700
D 0273-00 Drug Donation	0.00	0	130,000	0	0	0	130,000
D 0349-00 Miscellaneous Rev	1.00	72,600	179,700	0	0	0	252,300
OT D 0349-00 Miscellaneous Rev	0.00	0	0	68,800	0	0	68,800
F 0348-00 Federal Grant	0.00	0	99,800	0	0	0	99,800
Totals:	33.00	1,956,300	892,500	68,800	0	0	2,917,600